

Agency: 411 - Freight Mobility Strategic Investment Board
Decision Package Code/Title: AA – Capital Projects
Budget Period: 2017-19
Budget Level: Maintenance

Program **01C - Capital**

Recommendation Summary

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board (FMSIB).

Fiscal Detail

Detail by Fund	FY 2016	FY 2017	2015-17
09E-1 Freight Mobility In	11,661,000	11,662,000	23,323,000
106-1 Highway Safety Acc	500,000	500,000	1,000,000
108-2 Motor Vehicle Accd	1,625,000	1,625,000	3,250,000
11E-1 Freight Mobility Mu	10,082,000	10,081,000	20,163,000
11E-7 Freight Mobility Mu	500,000	500,000	1,000,000
Total by Fund	24,368,000	24,368,000	48,736,000

Package Description

The capital budget reflects 20 projects that are a combination of new starts and current projects that will carry forward into the 2017-19 biennium. Sixteen projects are scheduled to start or be completed in the 2017-2019 biennium. FMSIB has the program authority to accelerate one or more of the 4 additional projects that have been awarded, but are scheduled to be funded after the 2017-2019 biennium.

Narrative Justification and Impact

What specific performance outcomes does the agency expect?

If funding is provided, work can start or continue on capital projects, resulting in economic benefits and enhancing safety and improving mobility.

Performance Measure Detail

N/A

What are other important connections or impacts related to this proposal?

The projects funded in this package support the FMSIB’s goals of reducing congestion on freight corridors, improvement of safety in the movement of freight, and reducing the cost of moving goods. Many of the projects also mitigate the community impacts related to freight movement. Completion of these projects furthers the Governor’s priority to have a sustainable, efficient infrastructure which meets tomorrow’s needs.

Identify important connections or impacts related to this proposal.

Several projects are targeted to mitigate the impacts of freight on communities. This has become a front and center issue in Washington State.

What alternatives were explored, and why was this alternative chosen?

In the case of limited funding, the choices could include delays in project delivery and/or changes to the number of projects.

What are the consequences of not funding this package?

FMSIB typically leverages five dollars for every FMSIB dollar invested. If funding is not provided, the construction of many freight mobility projects will be stopped and the state will lose the opportunity to partner with other public and private sector funding. The state's economy will be adversely affected.

What is the relationship, if any, to the state capital budget?

None

Determine which statutes, rules, or contracts might be impacted.

None

Expenditure calculations and assumptions.

The appropriation requested is based on the biennial needs identified in each individual project.

Which costs and functions are one-time versus ongoing? What are the budget impacts in future biennia?

As a capital request, there are costs associated with delivering projects and programs that extend into future biennia. However, capital projects have historically been treated as one-time expenditures in the budget processes that establish the carry forward funding for the ensuing biennium. Funding for projects is then added back to the budget as a maintenance-level adjustment. This decision package assumes the practice of treating capital projects as one-time expenditures.

Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No.